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## **Mission**

To provide services that support the daily operational requirements and needs of the County.

## **Business Strategy**

The Support Services Division oversees County service contracts, which include janitorial, security guards and vending services, lease, property management, records management, and purchases and maintenance of self-service copiers. Additionally, the Division provides mail service, graphic services, duplication services, as well as the coordination of interoffice moves.

## **Objectives**

Review and update 5 year plans for machine replacement, additions, and/or enhancements. (e.g. self-service copiers, docutech, color copiers, inserters/folders, mail meter machines, etc.)

Institute quality control program, which will include conducting semi-annual supervisory building inspections to collect working knowledge of building conditions to align the work environment and resources with needs of customers.

Re-engineer lease, mail and copy center database to allow enhancements of Countywide reports. Coordinate Countywide read-only access to Land Management database for property-oriented information.

Expand networking capabilities to printing system to allow for improved quality of print and efficiency of production.

## **Performance Measures**

	<b>FY 00/01 Actual</b>	<b>FY 01/02 Estimated</b>	<b>FY 02/03 Goal</b>
Total Number of Impressions			
Docutech	5,235,952	5,317,261	5,500,000
Color Copiers	222,845	227,584	360,000
Self-Service Copiers	3,811,032	4,001,820	4,150,000
Percent Copy Center Projects Networked	24%	31%	32%
Dollar Savings on Postage Expense			
Presort, Bulk, and First Class Discounts	\$63,537	\$50,029	\$34,000
Number of Properties Managed	1,355	1,125	1,163
(Land becomes right-of-way after road construction)			

<b>Department:</b>		<b>ADMINISTRATIVE SERVICES</b>			<b>Seminole County</b>
<b>Division:</b>		<b>SUPPORT SERVICES</b>			
<b>Section:</b>		<b>FY 2002/03</b>			
		2000/01 Actual Expenditures	2001/02 Adopted Budget	2002/03 Adopted Budget	% Change 2002/03 Over 2001/02
<b>EXPENDITURES:</b>					
Personal Services		515,419	565,813	586,399	3.6%
Operating Services		2,988,853	3,478,342	3,473,986	-0.1%
Capital Outlay		65,505	143,765	32,284	-77.5%
Debt Service		0	0	0	
Grants and Aid		0	0	0	
Reserves/Transfers		0	85,187	0	-100.0%
<b>Subtotal Operating</b>		<b>3,569,777</b>	<b>4,273,107</b>	<b>4,092,669</b>	<b>-4.2%</b>
Capital Improvements		0	0	0	
<b>TOTAL EXPENDITURES</b>		<b>3,569,777</b>	<b>4,273,107</b>	<b>4,092,669</b>	<b>-4.2%</b>
<b>FUNDING SOURCE(S)</b>					
General Fund		2,877,206	3,357,521	3,289,927	-2.0%
Transportation Trust Fund		414,987	412,723	412,723	0.0%
Water and Sewer Fund		166,658	250,435	219,091	-12.5%
Solid Waste Fund		110,926	127,008	130,353	2.6%
County Court Facilities		0	125,420	40,575	-67.6%
<b>TOTAL FUNDING SOURCE(S)</b>		<b>3,569,777</b>	<b>4,273,107</b>	<b>4,092,669</b>	<b>-4.2%</b>
Full Time Positions		13	13	13	
Part Time Positions		0	0	0	
<b>New Programs and Highlights for Fiscal Year 2002/03</b>					
Primary expenses are service contracts, which include janitorial and security guards (\$1,093,464); leased office space (\$1,088,459); mail and copy services (\$862,171).					
Increased cost to clean five days per week at all county facilities; also additional costs of cleaning for the JJC expansion.					125,502
Replacement of 1991 mail van					21,000
Two self-service copier replacements					11,284
<b>Capital Improvements</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>
Total Project Cost	0	0	0	0	0
Total Operating Impact	0	0	0	0	0